

# Fiscal Year 2013 Subcommittee Book

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## Department of Revenue

### Governor's Operating Budget Request



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## Column Definitions

**11Actual (FY11 LFD Actual)** - FY11 actual expenditures as adjusted by LFD.

**12 CC (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

**12 Auth (FY12 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**12MgtPln (FY12 Management Plan)** - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**Gov (FY13 Governor Request)** - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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## Department of Revenue

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
<b>FY12 Conference Committee (GF Only)</b>	<b>\$39,559.3</b>			
FY12 Fiscal Notes	-			
CarryForward	688.8			
Special Appropriations, Multi-Years & Contingents	100.0			
Agency Transfers	50.7			
Misc Adjustments	-			
Vetoed	-			
<b>FY12 Management Plan (GF only)</b>	<b>\$40,398.8</b>	\$839.5	2.1%	
One-time Items removed	(788.8)			
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	960.4			
<b>FY13 Adjusted Base Budget (GF only)</b>	<b>\$40,570.4</b>	\$171.6	0.4%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	(824.7)			3
FY13 Governor's GF Increments/Decrements/Fund Changes	1,435.4			
<b>FY13 Governor's Agency Request (GF only)</b>	<b>\$41,181.1</b>	\$610.7	1.5%	
<b>FY13 Governor's Increments, Decrements, Fund Changes and Language</b>	<b>FY13 Adjusted Base Budget (GF Only)</b>	<b>FY13 Governor's Request (GF only)</b>	<b>Change from FY13 Adj Base to FY13 Governor's Request</b>	<b>See Note:</b>
<b>Allocation</b>			<b>\$610.7</b>	
Tax Division	15,336.1	15,456.1	120.0	5
Treasury Division	5,181.7	5,646.5	464.8	4, 6
Office of the Long Term Care Ombudsman	272.9	298.8	25.9	1
<b>Non-General Fund Agency Summary</b>	<b>FY13 Adjusted Base Budget</b>	<b>FY13 Governor's Request</b>	<b>Change from FY13 Adj Base to FY13 Governor's Request</b>	<b>See Note:</b>
Other State Funds (all allocations)	195,767.6	212,553.6	16,786.0	2, 7
Federal Funds (all allocations)	74,669.8	74,884.2	214.4	
<b>Total Non-General Funds (all allocations)</b>	<b>\$74,669.8</b>	<b>\$74,884.2</b>	<b>\$214.4</b>	
<b>Position Changes (From FY12 Management Plan to Gov)</b>	<b>938</b>	<b>935</b>	<b>(3)</b>	
PFT	878	880	2	
PPT	40	36	(4)	
Temp	20	19	(1)	
<b>Governor's Capital Request</b>	<b>State Funds (GF + Other)</b>	<b>Federal Funds</b>	<b>Total</b>	<b>See Note:</b>
Planning and Research	22,000.0	-	22,000.0	
Maintenance and Repairs	4,200.0	-	4,200.0	
Remodel, Reconstruction and Upgrades	52,500.0	4,700.0	57,200.0	
New Construction and Land Acquisition	19,250.0	-	19,250.0	
Equipment and Materials	-	-	-	
Information Systems and Technology	754.6	1,366.4	2,121.0	
Other	11,928.4	7,050.0	18,978.4	
<b>TOTAL CAPITAL</b>	<b>\$110,633.0</b>	<b>\$13,116.4</b>	<b>\$123,749.4</b>	

## Department of Revenue

The Department of Revenue's responsibilities include:

- administration and enforcement of Alaska's tax laws;
- management of the treasury;
- administration of the Permanent Fund Dividend Program;
- collection and distribution of child support; and
- administrative support to the following independent boards and corporations:
  - Alaska Permanent Fund Corporation;
  - Alaska Housing Finance Corporation;
  - Alaska Municipal Bond Bank Authority;
  - Alaska Natural Gas Development Authority;
  - Alaska Retirement Management Board; and
  - the Alaska Mental Health Trust Authority.

The FY13 Department of Revenue (DOR) general fund operating budget submitted by the Governor is \$610.7 above the FY13 Adjusted Base [\$545.5 Unrestricted General Funds (UGF) and \$65.2 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column of the preceding spreadsheet.

## NEW PROGRAMS/PROGRAM EXPANSION

- Office of the Long Term Care Ombudsman (LTCO) – Mental Health Trust Request for Operational Increases: \$25.9 GF/MH (UGF).** The Alaska Mental Health Trust Authority is requesting additional funding to:
  - develop and maintain an online Learning Management System to give staff and volunteers access to ongoing training relevant to the Ombudsman's responsibilities;
  - maintain a vacancy factor of zero percent because the LTCO has only five full-time positions; and
  - fund rising travel costs.
- Alaska Permanent Fund Corporation (APFC) Operational Increases: \$340.0 PF Gross Earnings (Other).** The APFC is requesting additional funding for the following:
  - \$185.0 to provide salary increases to current staff that have met or exceeded their annual performance goals.
 

**Legislative Fiscal Analyst Comment:** In FY12, the legislature denied \$167.0 of the APFC's requested \$319.0 for the same purpose (approved \$152.0).
  - \$155.0 to fund increased due diligence professional services for auditing, external legal services, and investment performance and risk measurement.
 

**Legislative Fiscal Analyst Comment:** In FY12, the legislature approved the APFC's request for \$115.0 of PF Gross Receipts for a similar purpose.

## MAINTENANCE OF SERVICES

3. **Child Support Services Division (CSSD) Match Increase: \$778.7 GF Match (UGF).** The Department is requesting \$778.7 general fund match to meet the required state match of federal receipts received for child support enforcement efforts (section 19 of the Governor's proposed budget). Contingency language in the same section requires a dollar-for-dollar reduction of those general funds if federal incentive payments may be used to match federal funds.

**Legislative Fiscal Analyst Comment:** Although incentive payments were once an allowable source of matching funds, that use was not permitted in FY12 and there is no indication that rules will be relaxed to again allow the use of federal incentive payments to match other federal receipts.

The legislature may wish to consider increasing the amount of general fund match (from the \$778.7 mentioned above) to the \$1,044.0 shown in the spreadsheet below and move the full amount from section 19 to section 1.

	FY13 Gov Request		FY13 w/ 34% Required Match	
	Ratio		Correct Ratio	
<b>TOTAL BUDGET</b>	<b>28,096.5</b>		<b>28,096.5</b>	
<b>Budgeted Funding that is Ineligible to Match Federal Funds</b>	<b>2,544.8</b>		<b>2,544.8</b>	
Federal Incentive Funds	1,800.0		1,800.0	
UGF for operating activities Ineligible as Match	698.8		698.8	
GF/PR for Paternity Testing	46.0		46.0	
<b>Total Budget less Funding Ineligible for the Match</b>	<b>25,551.7</b>		<b>25,551.7</b>	
Authorization Required based on Funding Ratio	17,129.4	67%	16,864.1	66%
Federal Authorization	8,422.3	33%	8,687.6	34%
G/F Match				
G/F Match Authorized in Section 1	7,643.6		7,643.6	
G/F Match Not Currently in Section 1	<b>778.7</b>		<b>1,044.0</b>	

4. **Treasury Division – Constitutional Budget Reserve Fund (CBRF) Management: \$399.6 UGF.** This increment request is expected to fund the full cost of managing the CBRF in FY13.
5. **Tax Division – Cigarette Tax Stamp Rate Increase: \$120.0 UGF.** Additional funds are being requested to cover the increased contractual costs to manufacture Alaska's cigarette tax stamps. This funding is necessary to meet the division's statutory responsibility (AS 43.50.500) for the sales of tobacco tax stamps.
6. **Treasury Division – Power Cost Equalization (PCE) Fund Management: \$80.4 PCE Endowment Fund (DGF).** This increment request is expected to fund the full cost of managing the PCE Endowment Fund in FY13. The cost of managing this fund has increased due to a \$400 million deposit made on June 30, 2011.
7. **APFC Custody, Investment Management and Third Party Fiduciary Fees: \$12.9 million PF Gross Earnings (Other).** This request will fund increased fees based on projected asset value growth and the higher fees that are associated with changes in the Permanent Fund's structure and strategies.

**Legislative Fiscal Analyst Comment:** An open-ended level of authorization is being requested in FY13 (section 9 of the Governor's bill). The APFC requested a similar open-ended language appropriation in FY12. Some legislators were uncomfortable with open-ended language and replaced "estimated to be..." with "not to exceed...". If the appropriation is not open-ended, there is no reason that custody and management cannot be appropriated in section 1.

## ORGANIZATIONAL CHANGES

There are no significant organizational changes requested.

## CAPITAL REQUEST

The Governor's FY13 Department of Revenue (DOR) capital budget totals \$123.7 million (\$109.7 million UGF/ \$900.0 Other Funds/ \$13.1 million Federal Receipts).

The Alaska Housing Finance Corporation (AHFC) capital budget makes up the majority of the Department's request (98% of the budget for FY13). AHFC has over \$121.6 million budgeted for their housing programs (\$109.0 million of UGF, \$850.0 Other Funds and \$11.8 million of Federal Receipts). A few of the projects requested include:

- **\$31.5 million for the Weatherization Program** (\$30 million UGF/ \$1.5 million Federal Receipts);
- **\$21 million for the Alaska Gasline Development Corporation – Year 3 In-State Gas Project** [\$21 million AHCC Dividend (UGF)];
- **\$20 million for the Home Energy Rebate Program** (\$20 million UGF);
- **\$8 million for the Homeless Assistance Program** [\$6.3 million UGF/ \$850.0 GF/MH (UGF)/ \$850.0 MHTAAR (Other)];
- **\$7 million for the Supplemental Housing Development Program** [\$2.6 million AHFC Dividend (UGF)/ \$4.4 million UGF];
- **\$6 million for the Teacher, Health, Public Safety Professionals, and Village Public Safety Officer (VPSO) Housing Loan Program** [\$3 million AHFC Dividend (UGF)/ \$3 million UGF]; and
- **\$4.5 million for the Senior Citizen's Housing Development Program** (\$4.5 million UGF).

The remainder of the DOR's capital budget request totals \$2.1 million and includes the following:

- **Child Support Services Case Management System Modernization Plan** [\$1,080.0 Federal Receipts/ \$557.0 GF Match (UGF)];
- **Child Support Services Computer Replacement Project Phase 3** [\$134.6 Federal Receipts/ \$69.4 GF Match (UGF)];
- **Child Support Services Interactive Voice Response System Replacement** [\$151.8 Federal Receipts/ \$78.2 GF Match (UGF)]; and
- **Permanent Fund Corporation Office Space Rewiring** [\$50.0 PF Gross Earnings (Other)].

## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Taxation and Treasury									
Tax Division	15,044.5	15,162.2	15,188.2	15,188.2	15,584.4	16,204.4	1,159.9 7.7 %	1,016.2 6.7 %	620.0 4.0 %
Treasury Division	7,843.7	9,262.9	9,267.7	9,217.7	9,398.6	9,589.4	1,745.7 22.3 %	371.7 4.0 %	190.8 2.0 %
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	66.9 17.3 %	17.8 4.1 %	0.0
AK Retirement Management Board	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	8,220.9	2,317.8 39.3 %	102.2 1.3 %	0.0
ARM Custody and Mgt Fees	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	8,366.8 32.6 %	0.0	0.0
Perm Fund Dividend Division	7,909.4	8,349.6	8,449.6	8,449.6	8,378.1	8,378.1	468.7 5.9 %	-71.5 -0.8 %	0.0
<b>Appropriation Total</b>	<b>62,743.5</b>	<b>75,301.6</b>	<b>75,432.9</b>	<b>75,432.9</b>	<b>76,058.5</b>	<b>76,869.3</b>	<b>14,125.8 22.5 %</b>	<b>1,436.4 1.9 %</b>	<b>810.8 1.1 %</b>
Child Support Services									
Child Support Services	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	3,024.1 12.1 %	521.6 1.9 %	0.0
<b>Appropriation Total</b>	<b>25,072.4</b>	<b>27,557.9</b>	<b>27,574.9</b>	<b>27,574.9</b>	<b>28,096.5</b>	<b>28,096.5</b>	<b>3,024.1 12.1 %</b>	<b>521.6 1.9 %</b>	<b>0.0</b>
Administration and Support									
Commissioner's Office	2,361.9	946.1	946.3	946.3	962.8	962.8	-1,399.1 -59.2 %	16.5 1.7 %	0.0
Administrative Services	2,223.0	1,760.9	1,761.7	1,761.7	1,836.7	1,956.7	-266.3 -12.0 %	195.0 11.1 %	120.0 6.5 %
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	125.0	-736.2 -85.5 %	-688.8 -84.6 %	0.0
Criminal Investigations Unit	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	1,639.7 >999 %	39.7 2.5 %	0.0
<b>Appropriation Total</b>	<b>5,788.1</b>	<b>4,774.0</b>	<b>5,463.8</b>	<b>5,463.8</b>	<b>4,906.2</b>	<b>5,026.2</b>	<b>-761.9 -13.2 %</b>	<b>-437.6 -8.0 %</b>	<b>120.0 2.4 %</b>
Gas Development Authority									
ANGDA Operations	614.8	319.0	319.9	319.9	326.7	436.7	-178.1 -29.0 %	116.8 36.5 %	110.0 33.7 %
<b>Appropriation Total</b>	<b>614.8</b>	<b>319.0</b>	<b>319.9</b>	<b>319.9</b>	<b>326.7</b>	<b>436.7</b>	<b>-178.1 -29.0 %</b>	<b>116.8 36.5 %</b>	<b>110.0 33.7 %</b>
Mental Health Trust Authority									
Mental Health Trust Operations	2,894.7	3,175.0	3,175.0	3,175.0	3,228.2	3,198.4	303.7 10.5 %	23.4 0.7 %	-29.8 -0.9 %
Long Term Care Ombudsman	621.1	683.5	684.0	684.0	698.1	724.0	102.9 16.6 %	40.0 5.8 %	25.9 3.7 %
<b>Appropriation Total</b>	<b>3,515.8</b>	<b>3,858.5</b>	<b>3,859.0</b>	<b>3,859.0</b>	<b>3,926.3</b>	<b>3,922.4</b>	<b>406.6 11.6 %</b>	<b>63.4 1.6 %</b>	<b>-3.9 -0.1 %</b>
Municipal Bond Bank Authority									
AMBBA Operations	3,145.6	834.0	834.0	834.0	838.5	838.5	-2,307.1 -73.3 %	4.5 0.5 %	0.0
<b>Appropriation Total</b>	<b>3,145.6</b>	<b>834.0</b>	<b>834.0</b>	<b>834.0</b>	<b>838.5</b>	<b>838.5</b>	<b>-2,307.1 -73.3 %</b>	<b>4.5 0.5 %</b>	<b>0.0</b>

## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### Agency: Department of Revenue

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPIn to Gov	[6] - [5] Adj Base to Gov
Housing Finance Corporation									
AHFC Operations	88,556.1	88,456.0	88,456.0	88,456.0	89,425.9	90,283.8	1,727.7    2.0 %	1,827.8    2.1 %	857.9    1.0 %
Anc. State Office Building	71.6	200.0	200.0	200.0	200.0	200.0	128.4    179.3 %	0.0	0.0
AK Gasline Development Corp	15,640.6	1,126.3	1,126.3	1,126.3	1,153.1	3,629.4	-12,011.2   -76.8 %	2,503.1   222.2 %	2,476.3   214.8 %
<b>Appropriation Total</b>	<b>104,268.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>89,782.3</b>	<b>90,779.0</b>	<b>94,113.2</b>	<b>-10,155.1   -9.7 %</b>	<b>4,330.9    4.8 %</b>	<b>3,334.2    3.7 %</b>
Permanent Fund Corporation									
APFC Operations	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	1,964.2    21.5 %	477.1    4.5 %	340.0    3.2 %
<b>Appropriation Total</b>	<b>9,151.9</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>10,776.1</b>	<b>11,116.1</b>	<b>1,964.2    21.5 %</b>	<b>477.1    4.5 %</b>	<b>340.0    3.2 %</b>
PFC Custody and Management Fee									
APFC Custody and Mgt Fees	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	24,678.5    29.5 %	12,900.0   13.5 %	12,900.0   13.5 %
<b>Appropriation Total</b>	<b>83,521.5</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>95,300.0</b>	<b>108,200.0</b>	<b>24,678.5    29.5 %</b>	<b>12,900.0   13.5 %</b>	<b>12,900.0   13.5 %</b>
<b>Agency Total</b>	<b>297,821.9</b>	<b>308,366.3</b>	<b>309,205.8</b>	<b>309,205.8</b>	<b>311,007.8</b>	<b>328,618.9</b>	<b>30,797.0   10.3 %</b>	<b>19,413.1    6.3 %</b>	<b>17,611.1    5.7 %</b>
Funding Summary									
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	-14,995.4   -32.2 %	523.7    1.7 %	545.5    1.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	682.0    7.6 %	258.6    2.8 %	65.2    0.7 %
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	195,767.6	212,553.6	44,937.5    26.8 %	17,681.8    9.1 %	16,786.0    8.6 %
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	74,669.8	74,884.2	172.9    0.2 %	949.0    1.3 %	214.4    0.3 %



## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Revenue**

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Taxation and Treasury												
Tax Division	14,664.6	14,916.6	14,942.6	14,942.6	15,336.1	15,456.1	791.5	5.4 %	513.5	3.4 %	120.0	0.8 %
Treasury Division	4,463.8	5,149.6	5,154.4	5,104.4	5,181.7	5,646.5	1,182.7	26.5 %	542.1	10.6 %	464.8	9.0 %
Unclaimed Property	386.7	385.3	385.8	435.8	453.6	453.6	66.9	17.3 %	17.8	4.1 %	0.0	
AK Retirement Management Board	27.0	381.6	381.6	381.6	381.6	381.6	354.6	>999 %	0.0		0.0	
Perm Fund Dividend Division	7,866.0	8,100.5	8,200.5	8,200.5	8,358.1	8,358.1	492.1	6.3 %	157.6	1.9 %	0.0	
<b>Appropriation Total</b>	<b>27,408.1</b>	<b>28,933.6</b>	<b>29,064.9</b>	<b>29,064.9</b>	<b>29,711.1</b>	<b>30,295.9</b>	<b>2,887.8</b>	<b>10.5 %</b>	<b>1,231.0</b>	<b>4.2 %</b>	<b>584.8</b>	<b>2.0 %</b>
Child Support Services												
Child Support Services	7,806.3	8,972.8	8,989.8	8,989.8	9,167.1	9,167.1	1,360.8	17.4 %	177.3	2.0 %	0.0	
<b>Appropriation Total</b>	<b>7,806.3</b>	<b>8,972.8</b>	<b>8,989.8</b>	<b>8,989.8</b>	<b>9,167.1</b>	<b>9,167.1</b>	<b>1,360.8</b>	<b>17.4 %</b>	<b>177.3</b>	<b>2.0 %</b>	<b>0.0</b>	
Administration and Support												
Commissioner's Office	199.7	210.9	211.1	211.1	216.3	216.3	16.6	8.3 %	5.2	2.5 %	0.0	
Administrative Services	266.7	390.6	391.4	391.4	409.3	409.3	142.6	53.5 %	17.9	4.6 %	0.0	
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	342.0	0.0		0.0		0.0	
Natural Gas Commercialization	861.2	125.0	813.8	813.8	125.0	125.0	-736.2	-85.5 %	-688.8	-84.6 %	0.0	
<b>Appropriation Total</b>	<b>1,669.6</b>	<b>1,068.5</b>	<b>1,758.3</b>	<b>1,758.3</b>	<b>1,092.6</b>	<b>1,092.6</b>	<b>-577.0</b>	<b>-34.6 %</b>	<b>-665.7</b>	<b>-37.9 %</b>	<b>0.0</b>	
Gas Development Authority												
ANGDA Operations	311.9	319.0	319.9	319.9	326.7	326.7	14.8	4.7 %	6.8	2.1 %	0.0	
<b>Appropriation Total</b>	<b>311.9</b>	<b>319.0</b>	<b>319.9</b>	<b>319.9</b>	<b>326.7</b>	<b>326.7</b>	<b>14.8</b>	<b>4.7 %</b>	<b>6.8</b>	<b>2.1 %</b>	<b>0.0</b>	
Mental Health Trust Authority												
Long Term Care Ombudsman	208.0	265.4	265.9	265.9	272.9	298.8	90.8	43.7 %	32.9	12.4 %	25.9	9.5 %
<b>Appropriation Total</b>	<b>208.0</b>	<b>265.4</b>	<b>265.9</b>	<b>265.9</b>	<b>272.9</b>	<b>298.8</b>	<b>90.8</b>	<b>43.7 %</b>	<b>32.9</b>	<b>12.4 %</b>	<b>25.9</b>	<b>9.5 %</b>
Municipal Bond Bank Authority												
AMBBA Operations	2,450.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>2,450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,450.0</b>	<b>-100.0 %</b>	<b>0.0</b>		<b>0.0</b>	

## 2012 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Revenue

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12 CC</u>	<u>[3] 12 Auth</u>	<u>[4] 12MgtPIn</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [1] 11Actual to Gov</u>	<u>[6] - [4] 12MgtPIn to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
Housing Finance Corporation									
AK Gasline Development Corp	15,640.6	0.0	0.0	0.0	0.0	0.0	-15,640.6   -100.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>15,640.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-15,640.6   -100.0 %</b>	<b>0.0</b>	<b>0.0</b>
 <b>Agency Total</b>	 <b>55,494.5</b>	 <b>39,559.3</b>	 <b>40,398.8</b>	 <b>40,398.8</b>	 <b>40,570.4</b>	 <b>41,181.1</b>	 <b>-14,313.4   -25.8 %</b>	 <b>782.3   1.9 %</b>	 <b>610.7   1.5 %</b>
 Funding Summary									
Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	-14,995.4   -32.2 %	523.7   1.7 %	545.5   1.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	682.0   7.6 %	258.6   2.8 %	65.2   0.7 %

## 2012 Legislature - Operating Budget Agency Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>297,821.9</b>	<b>308,366.3</b>	<b>309,205.8</b>	<b>309,205.8</b>	<b>311,007.8</b>	<b>328,618.9</b>	<b>30,797.0 10.3 %</b>	<b>19,413.1 6.3 %</b>	<b>17,611.1 5.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	87,000.3	93,279.1	93,279.1	93,506.9	97,217.7	98,239.9	11,239.6 12.9 %	4,733.0 5.1 %	1,022.2 1.1 %
Travel	2,000.0	2,193.0	2,193.0	2,170.3	2,135.1	2,220.8	220.8 11.0 %	50.5 2.3 %	85.7 4.0 %
Services	165,907.4	176,440.6	178,058.8	177,849.1	175,985.5	192,323.0	26,415.6 15.9 %	14,473.9 8.1 %	16,337.5 9.3 %
Commodities	2,938.5	2,543.9	2,543.9	2,548.5	2,538.5	2,593.9	-344.6 -11.7 %	45.4 1.8 %	55.4 2.2 %
Capital Outlay	825.7	331.0	331.0	331.0	331.0	396.0	-429.7 -52.0 %	65.0 19.6 %	65.0 19.6 %
Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	32,800.0	32,800.0	-3,900.0 -10.6 %	0.0	0.0
Miscellaneous	2,450.0	778.7	0.0	0.0	0.0	45.3	-2,404.7 -98.2 %	45.3 >999 %	45.3 >999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71,184.7	70,851.9	70,851.9	70,851.9	71,552.1	71,766.5	581.8 0.8 %	914.6 1.3 %	214.4 0.3 %
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	8,422.3	1,927.9 29.7 %	955.3 12.8 %	778.7 10.2 %
1004 Gen Fund (UGF)	39,984.1	22,583.7	23,323.2	23,323.2	23,118.1	22,844.9	-17,139.2 -42.9 %	-478.3 -2.1 %	-273.2 -1.2 %
1005 GF/Prgm (DGF)	966.9	1,007.9	1,007.9	1,007.9	1,040.9	1,040.9	74.0 7.7 %	33.0 3.3 %	0.0
1007 I/A Rcpts (Other)	7,502.7	7,396.2	7,396.2	7,396.2	7,579.2	7,662.2	159.5 2.1 %	266.0 3.6 %	83.0 1.1 %
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	-154.7 -7.9 %	0.0	0.0
1017 Group Ben (Other)	1,182.1	1,693.8	1,693.8	1,693.8	1,711.0	1,711.0	528.9 44.7 %	17.2 1.0 %	0.0
1027 IntAirport (Other)	29.3	33.1	33.1	33.1	33.6	33.6	4.3 14.7 %	0.5 1.5 %	0.0
1029 PERS Trust (Other)	20,997.2	26,080.9	26,080.9	26,080.9	26,141.5	26,141.5	5,144.3 24.5 %	60.6 0.2 %	0.0
1034 Teach Ret (Other)	9,117.6	13,446.9	13,446.9	13,446.9	13,471.3	13,471.3	4,353.7 47.8 %	24.4 0.2 %	0.0
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	258.8	298.8	215.9 260.4 %	46.7 18.5 %	40.0 15.5 %
1042 Jud Retire (Other)	255.6	377.2	377.2	377.2	377.9	377.9	122.3 47.8 %	0.7 0.2 %	0.0
1045 Nat Guard (Other)	49.1	243.5	243.5	243.5	243.7	243.7	194.6 396.3 %	0.2 0.1 %	0.0
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	55.0	55.0	49.6 918.5 %	0.0	0.0
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	8,221.0	487.4 6.3 %	157.6 2.0 %	0.0
1061 CIP Rcpts (Other)	1,960.2	3,602.1	3,602.1	3,602.1	3,691.3	6,814.6	4,854.4 247.6 %	3,212.5 89.2 %	3,123.3 84.6 %
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	108.9	108.9	13.6 14.3 %	1.5 1.4 %	0.0
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,116.4	3,168.4	360.8 12.9 %	103.4 3.4 %	52.0 1.7 %
1098 ChildTrErn (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	15.2	15.2	15.2	15.2	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %
1103 AHFC Rcpts (Other)	30,202.4	31,434.4	31,434.4	31,434.4	31,986.0	32,629.5	2,427.1 8.0 %	1,195.1 3.8 %	643.5 2.0 %

## 2012 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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Agency: Department of Revenue

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
<u>Funding Sources (continued)</u>												
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	838.5	142.9	20.5 %	4.5	0.5 %	0.0	
1105 PF Gross (Other)	92,757.9	106,026.6	106,026.6	106,026.6	106,166.4	119,406.4	26,648.5	28.7 %	13,379.8	12.6 %	13,240.0	12.5 %
1108 Stat Desig (Other)	53.4	559.1	559.1	559.1	331.8	0.0	-53.4	-100.0 %	-559.1	-100.0 %	-331.8	-100.0 %
1133 CSSD Admin (Fed)	1,274.9	1,283.3	1,283.3	1,283.3	1,317.7	1,317.7	42.8	3.4 %	34.4	2.7 %	0.0	
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	163.9	244.3	117.2	92.2 %	81.7	50.2 %	80.4	49.1 %
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	0.0	0.0		-24.0	-100.0 %	-24.0	-100.0 %
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	-297.0	-100.0 %	0.0		0.0	

Positions

Perm Full Time	878	877	877	878	875	880	2	0.2 %	2	0.2 %	5	0.6 %
Perm Part Time	40	40	40	40	36	36	-4	-10.0 %	-4	-10.0 %	0	
Temporary	20	20	20	20	19	19	-1	-5.0 %	-1	-5.0 %	0	

Funding Summary

Unrestricted General (UGF)	46,561.4	30,302.8	31,042.3	31,042.3	31,020.5	31,566.0	-14,995.4	-32.2 %	523.7	1.7 %	545.5	1.8 %
Designated General (DGF)	8,933.1	9,256.5	9,356.5	9,356.5	9,549.9	9,615.1	682.0	7.6 %	258.6	2.8 %	65.2	0.7 %
Other State Funds (Other)	167,616.1	194,871.8	194,871.8	194,871.8	195,767.6	212,553.6	44,937.5	26.8 %	17,681.8	9.1 %	16,786.0	8.6 %
Federal Receipts (Fed)	74,711.3	73,935.2	73,935.2	73,935.2	74,669.8	74,884.2	172.9	0.2 %	949.0	1.3 %	214.4	0.3 %

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# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Tax Division**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>15,044.5</b>	<b>15,162.2</b>	<b>15,188.2</b>	<b>15,188.2</b>	<b>15,584.4</b>	<b>16,204.4</b>	<b>1,159.9 7.7 %</b>	<b>1,016.2 6.7 %</b>	<b>620.0 4.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	11,202.8	11,775.1	11,775.1	11,775.1	12,892.4	13,392.4	2,189.6 19.5 %	1,617.3 13.7 %	500.0 3.9 %
Travel	357.8	223.1	223.1	223.1	223.1	223.1	-134.7 -37.6 %	0.0	0.0
Services	3,172.9	3,042.5	3,068.5	3,068.5	2,347.4	2,467.4	-705.5 -22.2 %	-601.1 -19.6 %	120.0 5.1 %
Commodities	258.4	121.5	121.5	121.5	121.5	121.5	-136.9 -53.0 %	0.0	0.0
Capital Outlay	52.6	0.0	0.0	0.0	0.0	0.0	-52.6 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	13,971.0	14,197.9	14,223.9	14,223.9	14,593.3	14,713.3	742.3 5.3 %	489.4 3.4 %	120.0 0.8 %
1005 GF/Prgm (DGF)	693.6	718.7	718.7	718.7	742.8	742.8	49.2 7.1 %	24.1 3.4 %	0.0
1007 I/A Rcpts (Other)	200.0	37.0	37.0	37.0	37.0	0.0	-200.0 -100.0 %	-37.0 -100.0 %	-37.0 -100.0 %
1061 CIP Rcpts (Other)	95.4	121.0	121.0	121.0	121.0	658.0	562.6 589.7 %	537.0 443.8 %	537.0 443.8 %
1105 PF Gross (Other)	84.5	87.6	87.6	87.6	90.3	90.3	5.8 6.9 %	2.7 3.1 %	0.0
<u>Positions</u>									
Perm Full Time	123	117	117	117	117	122	-1 -0.8 %	5 4.3 %	5 4.3 %
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	2	2	-1 -33.3 %	-1 -33.3 %	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Tax Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	15,162.2	11,775.1	223.1	3,042.5	121.5	0.0	0.0	0.0	117	1	3
1004 Gen Fund (UGF)		14,197.9										
1005 GF/Prgm (DGF)		718.7										
1007 I/A Rcpts (Other)		37.0										
1061 CIP Rcpts (Other)		121.0										
1105 PF Gross (Other)		87.6										
<b>FY12 Conference Committee Total</b>		<b>15,162.2</b>	<b>11,775.1</b>	<b>223.1</b>	<b>3,042.5</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	26.0	0.0	0.0	26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
<b>FY12 Authorized Total</b>		<b>15,188.2</b>	<b>11,775.1</b>	<b>223.1</b>	<b>3,068.5</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>15,188.2</b>	<b>11,775.1</b>	<b>223.1</b>	<b>3,068.5</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>1</b>	<b>3</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	721.1	0.0	-721.1	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	293.7	293.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		271.8										
1005 GF/Prgm (DGF)		19.8										
1105 PF Gross (Other)		2.1										
FY2013 Health Insurance Increases	SalAdj	102.5	102.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.6										
1005 GF/Prgm (DGF)		4.3										
1105 PF Gross (Other)		0.6										
<b>FY13 Adjusted Base Total</b>		<b>15,584.4</b>	<b>12,892.4</b>	<b>223.1</b>	<b>2,347.4</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>117</b>	<b>1</b>	<b>2</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
Replace Interagency Receipts with CIP Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-37.0										
1061 CIP Rcpts (Other)		37.0										
IT Positions for Tax Revenue Management System	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		500.0										
Cigarette Tax Stamp Rate Increase	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		120.0										
<b>FY13 Governor Request Total</b>		<b>16,204.4</b>	<b>13,392.4</b>	<b>223.1</b>	<b>2,467.4</b>	<b>121.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>1</b>	<b>2</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Treasury Division**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,843.7</b>	<b>9,262.9</b>	<b>9,267.7</b>	<b>9,217.7</b>	<b>9,398.6</b>	<b>9,589.4</b>	<b>1,745.7 22.3 %</b>	<b>371.7 4.0 %</b>	<b>190.8 2.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	5,487.9	5,671.9	5,671.9	5,671.9	5,852.8	5,852.8	364.9 6.6 %	180.9 3.2 %	0.0
Travel	52.5	40.6	40.6	40.6	40.6	40.6	-11.9 -22.7 %	0.0	0.0
Services	2,271.5	3,495.5	3,500.3	3,450.3	3,450.3	3,641.1	1,369.6 60.3 %	190.8 5.5 %	190.8 5.5 %
Commodities	31.8	39.8	39.8	39.8	39.8	39.8	8.0 25.2 %	0.0	0.0
Capital Outlay	0.0	15.1	15.1	15.1	15.1	15.1	15.1 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,231.2	4,864.4	4,869.2	4,819.2	4,893.7	5,293.3	1,062.1 25.1 %	474.1 9.8 %	399.6 8.2 %
1007 I/A Rcpts (Other)	3,265.8	3,668.9	3,668.9	3,668.9	3,771.1	3,771.1	505.3 15.5 %	102.2 2.8 %	0.0
1017 Group Ben (Other)	69.4	82.3	82.3	82.3	83.2	83.2	13.8 19.9 %	0.9 1.1 %	0.0
1027 IntAirport (Other)	29.3	33.1	33.1	33.1	33.6	33.6	4.3 14.7 %	0.5 1.5 %	0.0
1046 Educ Loan (Other)	5.4	55.0	55.0	55.0	55.0	55.0	49.6 918.5 %	0.0	0.0
1061 CIP Rcpts (Other)	10.0	0.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0
1066 Pub School (DGF)	95.3	107.4	107.4	107.4	108.9	108.9	13.6 14.3 %	1.5 1.4 %	0.0
1098 ChildTrErn (DGF)	10.2	0.0	0.0	0.0	0.0	0.0	-10.2 -100.0 %	0.0	0.0
1099 ChildTrPrn (DGF)	0.0	15.2	15.2	15.2	15.2	0.0	0.0	-15.2 -100.0 %	-15.2 -100.0 %
1108 Stat Desig (Other)	0.0	250.0	250.0	250.0	250.0	0.0	0.0	-250.0 -100.0 %	-250.0 -100.0 %
1169 PCE Endow (DGF)	127.1	162.6	162.6	162.6	163.9	244.3	117.2 92.2 %	81.7 50.2 %	80.4 49.1 %
1192 Mine Trust (Other)	0.0	24.0	24.0	24.0	24.0	0.0	0.0	-24.0 -100.0 %	-24.0 -100.0 %
<u>Positions</u>									
Perm Full Time	40	40	40	40	40	40	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Treasury Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	9,262.9	5,671.9	40.6	3,495.5	39.8	15.1	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		4,864.4										
1007 I/A Rcpts (Other)		3,668.9										
1017 Group Ben (Other)		82.3										
1027 IntAirport (Other)		33.1										
1046 Educ Loan (Other)		55.0										
1066 Pub School (DGF)		107.4										
1099 ChildTrPrn (DGF)		15.2										
1108 Stat Desig (Other)		250.0										
1169 PCE Endow (DGF)		162.6										
1192 Mine Trust (Other)		24.0										
<b>FY12 Conference Committee Total</b>		<b>9,262.9</b>	<b>5,671.9</b>	<b>40.6</b>	<b>3,495.5</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
<b>FY12 Authorized Total</b>		<b>9,267.7</b>	<b>5,671.9</b>	<b>40.6</b>	<b>3,500.3</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
<b>FY12 Management Plan Total</b>		<b>9,217.7</b>	<b>5,671.9</b>	<b>40.6</b>	<b>3,450.3</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.9										
1007 I/A Rcpts (Other)		80.9										
1017 Group Ben (Other)		0.7										
1027 IntAirport (Other)		0.4										
1066 Pub School (DGF)		1.2										
1169 PCE Endow (DGF)		1.0										
FY2013 Health Insurance Increases	SalAdj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1007 I/A Rcpts (Other)		21.3										
1017 Group Ben (Other)		0.2										
1027 IntAirport (Other)		0.1										
1066 Pub School (DGF)		0.3										
1169 PCE Endow (DGF)		0.3										
<b>FY13 Adjusted Base Total</b>		<b>9,398.6</b>	<b>5,852.8</b>	<b>40.6</b>	<b>3,450.3</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
Investment Management of Constitutional Budget Reserve Fund	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		399.6										
Investment Management of Power Cost Equalization Endowment Fund	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		80.4										
Eliminate Unrealizable Funding	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0

# 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury  
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)												
Eliminate Unrealizable Funding (continued)												
1099 ChildTrPrn (DGF)		-15.2										
1108 Stat Desig (Other)		-250.0										
1192 Mine Trust (Other)		-24.0										
<b>FY13 Governor Request Total</b>		<b>9,589.4</b>	<b>5,852.8</b>	<b>40.6</b>	<b>3,641.1</b>	<b>39.8</b>	<b>15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

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# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>386.7</b>	<b>385.3</b>	<b>385.8</b>	<b>435.8</b>	<b>453.6</b>	<b>453.6</b>	<b>66.9 17.3 %</b>	<b>17.8 4.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	317.6	336.0	336.0	336.0	353.8	353.8	36.2 11.4 %	17.8 5.3 %	0.0
Travel	4.1	8.2	8.2	8.2	8.2	8.2	4.1 100.0 %	0.0	0.0
Services	55.6	33.4	33.9	83.9	83.9	83.9	28.3 50.9 %	0.0	0.0
Commodities	9.4	7.7	7.7	7.7	7.7	7.7	-1.7 -18.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	223.8	212.9	213.4	263.4	272.3	272.3	48.5 21.7 %	8.9 3.4 %	0.0
1005 GF/Prgm (DGF)	162.9	172.4	172.4	172.4	181.3	181.3	18.4 11.3 %	8.9 5.2 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Unclaimed Property**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	385.3	336.0	8.2	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		212.9										
1005 GF/Prgm (DGF)		172.4										
<b>FY12 Conference Committee Total</b>		<b>385.3</b>	<b>336.0</b>	<b>8.2</b>	<b>33.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY12 Authorized Total</b>		<b>385.8</b>	<b>336.0</b>	<b>8.2</b>	<b>33.9</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0421019 Transfer Unclaimed Property's Share of Cost Allocation Plan from Treasury to Unclaimed Property	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
<b>FY12 Management Plan Total</b>		<b>435.8</b>	<b>336.0</b>	<b>8.2</b>	<b>83.9</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1005 GF/Prgm (DGF)		7.0										
FY2013 Health Insurance Increases	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		1.9										
<b>FY13 Adjusted Base Total</b>		<b>453.6</b>	<b>353.8</b>	<b>8.2</b>	<b>83.9</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>453.6</b>	<b>353.8</b>	<b>8.2</b>	<b>83.9</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	5,903.1	8,118.7	8,118.7	8,118.7	8,220.9	8,220.9	2,317.8 39.3 %	102.2 1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	62.9	74.8	74.8	74.8	74.8	74.8	11.9 18.9 %	0.0	0.0
Travel	234.5	124.0	124.0	124.0	124.0	124.0	-110.5 -47.1 %	0.0	0.0
Services	5,544.4	7,912.4	7,912.4	7,912.4	8,014.6	8,014.6	2,470.2 44.6 %	102.2 1.3 %	0.0
Commodities	61.3	7.5	7.5	7.5	7.5	7.5	-53.8 -87.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	27.0	381.6	381.6	381.6	381.6	381.6	354.6 >999 %	0.0	0.0
1017 Group Ben (Other)	1,112.7	1,611.5	1,611.5	1,611.5	1,627.8	1,627.8	515.1 46.3 %	16.3 1.0 %	0.0
1029 PERS Trust (Other)	3,280.5	4,034.1	4,034.1	4,034.1	4,094.7	4,094.7	814.2 24.8 %	60.6 1.5 %	0.0
1034 Teach Ret (Other)	1,432.7	1,958.0	1,958.0	1,958.0	1,982.4	1,982.4	549.7 38.4 %	24.4 1.2 %	0.0
1042 Jud Retire (Other)	40.3	46.7	46.7	46.7	47.4	47.4	7.1 17.6 %	0.7 1.5 %	0.0
1045 Nat Guard (Other)	9.9	86.8	86.8	86.8	87.0	87.0	77.1 778.8 %	0.2 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Alaska Retirement Management Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,118.7	74.8	124.0	7,912.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		381.6										
1017 Group Ben (Other)		1,611.5										
1029 PERS Trust (Other)		4,034.1										
1034 Teach Ret (Other)		1,958.0										
1042 Jud Retire (Other)		46.7										
1045 Nat Guard (Other)		86.8										
<b>FY12 Conference Committee Total</b>		<b>8,118.7</b>	<b>74.8</b>	<b>124.0</b>	<b>7,912.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		<b>8,118.7</b>	<b>74.8</b>	<b>124.0</b>	<b>7,912.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>8,118.7</b>	<b>74.8</b>	<b>124.0</b>	<b>7,912.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Funding for Investment Staff FY2013 Personal Services Increases	Sa1Adj	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		16.3										
1029 PERS Trust (Other)		60.6										
1034 Teach Ret (Other)		24.4										
1042 Jud Retire (Other)		0.7										
1045 Nat Guard (Other)		0.2										
<b>FY13 Adjusted Base Total</b>		<b>8,220.9</b>	<b>74.8</b>	<b>124.0</b>	<b>8,014.6</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>8,220.9</b>	<b>74.8</b>	<b>124.0</b>	<b>8,014.6</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	8,366.8 32.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	25,656.1	34,022.9	34,022.9	34,022.9	34,022.9	34,022.9	8,366.8 32.6 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1029 PERS Trust (Other)	17,716.7	22,046.8	22,046.8	22,046.8	22,046.8	22,046.8	4,330.1 24.4 %	0.0	0.0
1034 Teach Ret (Other)	7,684.9	11,488.9	11,488.9	11,488.9	11,488.9	11,488.9	3,804.0 49.5 %	0.0	0.0
1042 Jud Retire (Other)	215.3	330.5	330.5	330.5	330.5	330.5	115.2 53.5 %	0.0	0.0
1045 Nat Guard (Other)	39.2	156.7	156.7	156.7	156.7	156.7	117.5 299.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0



# **2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**

**Allocation: Alaska Retirement Management Board Custody and Management Fees**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)		22,046.8										
1034 Teach Ret (Other)		11,488.9										
1042 Jud Retire (Other)		330.5										
1045 Nat Guard (Other)		156.7										
<b>FY12 Conference Committee Total</b>		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
<b>FY13 Adjusted Base Total</b>		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
<b>FY13 Governor Request Total</b>		34,022.9	0.0	0.0	34,022.9	0.0	0.0	0.0	0.0	0	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury  
Allocation: Permanent Fund Dividend Division**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>7,909.4</b>	<b>8,349.6</b>	<b>8,449.6</b>	<b>8,449.6</b>	<b>8,378.1</b>	<b>8,378.1</b>	<b>468.7    5.9 %</b>	<b>-71.5    -0.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	4,938.8	5,656.4	5,656.4	5,656.4	5,829.0	5,829.0	890.2    18.0 %	172.6    3.1 %	0.0
Travel	33.0	25.1	25.1	25.1	23.1	23.1	-9.9    -30.0 %	-2.0    -8.0 %	0.0
Services	2,641.0	2,598.9	2,698.9	2,698.9	2,456.8	2,456.8	-184.2    -7.0 %	-242.1    -9.0 %	0.0
Commodities	140.7	69.2	69.2	69.2	69.2	69.2	-71.5    -50.8 %	0.0	0.0
Capital Outlay	155.9	0.0	0.0	0.0	0.0	0.0	-155.9    -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	63.9	66.3	66.3	66.3	66.3	66.3	2.4    3.8 %	0.0	0.0
1005 GF/Prgm (DGF)	68.5	70.8	70.8	70.8	70.8	70.8	2.3    3.4 %	0.0	0.0
1007 I/A Rcpts (Other)	10.0	20.0	20.0	20.0	20.0	20.0	10.0    100.0 %	0.0	0.0
1050 PFD Fund (DGF)	7,733.6	7,963.4	8,063.4	8,063.4	8,221.0	8,221.0	487.4    6.3 %	157.6    2.0 %	0.0
1108 Stat Desig (Other)	33.4	229.1	229.1	229.1	0.0	0.0	-33.4    -100.0 %	-229.1    -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	77	73	73	73	71	71	-6    -7.8 %	-2    -2.7 %	0
Perm Part Time	14	14	14	14	10	10	-4    -28.6 %	-4    -28.6 %	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Taxation and Treasury**  
**Allocation: Permanent Fund Dividend Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	8,349.6	5,656.4	25.1	2,598.9	69.2	0.0	0.0	0.0	73	14	0
1004 Gen Fund (UGF)		66.3										
1005 GF/Prgm (DGF)		70.8										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (DGF)		7,963.4										
1108 Stat Desig (Other)		229.1										
<b>FY12 Conference Committee Total</b>		<b>8,349.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,598.9</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>14</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
L ADN 0421005 Op In Capital - Permanent Fund Dividend Division	Special	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Software Training (Sec 34, Ch 5, FSSLA 11, P 164, L 28-31)												
1050 PFD Fund (DGF)		100.0										
<b>FY12 Authorized Total</b>		<b>8,449.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,698.9</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>14</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>8,449.6</b>	<b>5,656.4</b>	<b>25.1</b>	<b>2,698.9</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73</b>	<b>14</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	69.0	0.0	-69.0	0.0	0.0	0.0	0.0	0	0	0
Reverse PFD Charitable Giving Fiscal Note (CH41 SLA2008)(HB 166)(CH27 SLA2008 P47 Ln11)	OTI	-229.1	-154.0	-2.0	-73.1	0.0	0.0	0.0	0.0	-2	0	0
1108 Stat Desig (Other)		-229.1										
L Reverse ADN 0421005 Operating In Capital - Permanent Fund Dividend Division Software Training	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		-100.0										
FY2013 Salary Increases	SalAdj	189.0	189.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		189.0										
FY2013 Health Insurance Increases	SalAdj	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)		68.6										
<b>FY13 Adjusted Base Total</b>		<b>8,378.1</b>	<b>5,829.0</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>8,378.1</b>	<b>5,829.0</b>	<b>23.1</b>	<b>2,456.8</b>	<b>69.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>10</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services  
Allocation: Child Support Services Division**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	25,072.4	27,557.9	27,574.9	27,574.9	28,096.5	28,096.5	3,024.1 12.1 %	521.6 1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	16,994.4	17,982.8	17,982.8	17,982.8	18,504.4	18,504.4	1,510.0 8.9 %	521.6 2.9 %	0.0
Travel	47.1	44.5	44.5	44.5	44.5	44.5	-2.6 -5.5 %	0.0	0.0
Services	7,667.9	8,490.0	9,285.7	9,285.7	9,285.7	9,285.7	1,617.8 21.1 %	0.0	0.0
Commodities	240.7	201.1	201.1	201.1	201.1	201.1	-39.6 -16.5 %	0.0	0.0
Capital Outlay	122.3	60.8	60.8	60.8	60.8	60.8	-61.5 -50.3 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	778.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,014.4	16,785.1	16,785.1	16,785.1	17,129.4	17,129.4	2,115.0 14.1 %	344.3 2.1 %	0.0
1003 G/F Match (UGF)	6,494.4	7,467.0	7,467.0	7,467.0	7,643.6	8,422.3	1,927.9 29.7 %	955.3 12.8 %	778.7 10.2 %
1004 Gen Fund (UGF)	1,270.0	1,459.8	1,476.8	1,476.8	1,477.5	698.8	-571.2 -45.0 %	-778.0 -52.7 %	-778.7 -52.7 %
1005 GF/Prgm (DGF)	41.9	46.0	46.0	46.0	46.0	46.0	4.1 9.8 %	0.0	0.0
1016 CSSD Fed (Fed)	1,954.7	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	-154.7 -7.9 %	0.0	0.0
1212 Stimulus09 (Fed)	297.0	0.0	0.0	0.0	0.0	0.0	-297.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	231	228	228	227	227	227	-4 -1.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Child Support Services**  
**Allocation: Child Support Services Division**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	26,733.2	17,982.8	44.5	8,444.0	201.1	60.8	0.0	0.0	228	0	0
1002 Fed Rcpts (Fed)		16,785.1										
1003 G/F Match (UGF)		7,467.0										
1004 Gen Fund (UGF)		681.1										
1016 CSSD Fed (Fed)		1,800.0										
L FY12 Conference Committee	LangCC	824.7	0.0	0.0	46.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)		778.7										
1005 GF/Prgm (DGF)		46.0										
<b>FY12 Conference Committee Total</b>		<b>27,557.9</b>	<b>17,982.8</b>	<b>44.5</b>	<b>8,490.0</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>778.7</b>	<b>228</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.0										
ADN 0421007 Transfer Unallocated Allocation from Miscellaneous Line	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
<b>FY12 Authorized Total</b>		<b>27,574.9</b>	<b>17,982.8</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>228</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 0411068 Transfer PCN 04-7190 to Criminal Investigations Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY12 Management Plan Total</b>		<b>27,574.9</b>	<b>17,982.8</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	308.4	308.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		203.6										
1003 G/F Match (UGF)		104.4										
1004 Gen Fund (UGF)		0.4										
FY2013 Health Insurance Increases	SalAdj	213.2	213.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		140.7										
1003 G/F Match (UGF)		72.2										
1004 Gen Fund (UGF)		0.3										
<b>FY13 Adjusted Base Total</b>		<b>28,096.5</b>	<b>18,504.4</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-778.7										
1005 GF/Prgm (DGF)		-46.0										
L Child Support Enforcement Efforts Federal Match	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		778.7										
L FY13 Estimate of Cost Recovery for Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		46.0										
<b>FY13 Governor Request Total</b>		<b>28,096.5</b>	<b>18,504.4</b>	<b>44.5</b>	<b>9,285.7</b>	<b>201.1</b>	<b>60.8</b>	<b>0.0</b>	<b>0.0</b>	<b>227</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,361.9	946.1	946.3	946.3	962.8	962.8	-1,399.1 -59.2 %	16.5 1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,458.3	559.4	559.4	666.4	682.9	682.9	-775.4 -53.2 %	16.5 2.5 %	0.0
Travel	118.1	44.8	44.8	44.8	44.8	44.8	-73.3 -62.1 %	0.0	0.0
Services	553.1	323.0	323.2	216.2	216.2	216.2	-336.9 -60.9 %	0.0	0.0
Commodities	93.4	18.9	18.9	18.9	18.9	18.9	-74.5 -79.8 %	0.0	0.0
Capital Outlay	139.0	0.0	0.0	0.0	0.0	0.0	-139.0 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	199.7	210.9	211.1	211.1	216.3	216.3	16.6 8.3 %	5.2 2.5 %	0.0
1007 I/A Rcpts (Other)	1,611.1	175.7	175.7	175.7	180.0	180.0	-1,431.1 -88.8 %	4.3 2.4 %	0.0
1133 CSSD Admin (Fed)	551.1	559.5	559.5	559.5	566.5	566.5	15.4 2.8 %	7.0 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	5	5	5	1 25.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	946.1	559.4	44.8	323.0	18.9	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		210.9										
1007 I/A Rcpts (Other)		175.7										
1133 CSSD Admin (Fed)		559.5										
<b>FY12 Conference Committee Total</b>		<b>946.1</b>	<b>559.4</b>	<b>44.8</b>	<b>323.0</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
<b>FY12 Authorized Total</b>		<b>946.3</b>	<b>559.4</b>	<b>44.8</b>	<b>323.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0421010 Project Manager for Oil and Gas Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Approved by OMB 7/19/11												
ADN 0421020 Reallocate for Spending Plan	LIT	0.0	107.0	0.0	-107.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>946.3</b>	<b>666.4</b>	<b>44.8</b>	<b>216.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		3.1										
1133 CSSD Admin (Fed)		5.0										
FY2013 Health Insurance Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1007 I/A Rcpts (Other)		1.2										
1133 CSSD Admin (Fed)		2.0										
<b>FY13 Adjusted Base Total</b>		<b>962.8</b>	<b>682.9</b>	<b>44.8</b>	<b>216.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		<b>962.8</b>	<b>682.9</b>	<b>44.8</b>	<b>216.2</b>	<b>18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	2,223.0	1,760.9	1,761.7	1,761.7	1,836.7	1,956.7	-266.3 -12.0 %	195.0 11.1 %	120.0 6.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,486.7	1,532.7	1,532.7	1,632.9	1,707.9	1,827.9	341.2 23.0 %	195.0 11.9 %	120.0 7.0 %
Travel	33.8	16.9	16.9	16.9	16.9	16.9	-16.9 -50.0 %	0.0	0.0
Services	371.8	194.3	195.1	94.9	94.9	94.9	-276.9 -74.5 %	0.0	0.0
Commodities	244.5	17.0	17.0	17.0	17.0	17.0	-227.5 -93.0 %	0.0	0.0
Capital Outlay	86.2	0.0	0.0	0.0	0.0	0.0	-86.2 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	266.7	390.6	391.4	391.4	409.3	409.3	142.6 53.5 %	17.9 4.6 %	0.0
1007 I/A Rcpts (Other)	1,232.5	646.5	646.5	646.5	676.2	796.2	-436.3 -35.4 %	149.7 23.2 %	120.0 17.7 %
1133 CSSD Admin (Fed)	723.8	723.8	723.8	723.8	751.2	751.2	27.4 3.8 %	27.4 3.8 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	1,760.9	1,532.7	16.9	194.3	17.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		390.6										
1007 I/A Rcpts (Other)		646.5										
1133 CSSD Admin (Fed)		723.8										
<b>FY12 Conference Committee Total</b>		<b>1,760.9</b>	<b>1,532.7</b>	<b>16.9</b>	<b>194.3</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
<b>FY12 Authorized Total</b>		<b>1,761.7</b>	<b>1,532.7</b>	<b>16.9</b>	<b>195.1</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 0421021 Reallocate for Database Services	LIT	0.0	100.2	0.0	-100.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>1,761.7</b>	<b>1,632.9</b>	<b>16.9</b>	<b>94.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	59.9	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		23.7										
1133 CSSD Admin (Fed)		21.9										
FY2013 Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
1007 I/A Rcpts (Other)		6.0										
1133 CSSD Admin (Fed)		5.5										
<b>FY13 Adjusted Base Total</b>		<b>1,836.7</b>	<b>1,707.9</b>	<b>16.9</b>	<b>94.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
Maintain Budgeted Vacancy with Current Staffing	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		120.0										
<b>FY13 Governor Request Total</b>		<b>1,956.7</b>	<b>1,827.9</b>	<b>16.9</b>	<b>94.9</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	342.0	342.0	342.0	342.0	342.0	342.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		342.0	0.0	0.0	342.0	0.0	0.0	0.0	0.0	0	0	0

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	861.2	125.0	813.8	813.8	125.0	125.0	-736.2 -85.5 %	-688.8 -84.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	861.2	125.0	813.8	813.8	125.0	125.0	-736.2 -85.5 %	-688.8 -84.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.2	125.0	813.8	813.8	125.0	125.0	-736.2 -85.5 %	-688.8 -84.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Natural Gas Commercialization**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
L ADN 0421006 Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1-5)	CarryFwd	688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		688.8	0.0	0.0	688.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Authorized Total</b>		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		813.8	0.0	0.0	813.8	0.0	0.0	0.0	0.0	0	0	0
L Reverse Reapprop Balance of Op Approp made in CH41 SLA2010 Pg39 Ln31 (CH5 FSSLA2011 Sec34(b) Pg165 Ln1)	OTI	-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.8	0.0	0.0	-688.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Governor Request Total</b>		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	1,639.7 >999 %	39.7 2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	1,280.0	1,280.0	1,324.6	1,384.3	1,384.3	1,384.3 >999 %	59.7 4.5 %	0.0
Travel	0.0	75.0	75.0	50.4	50.4	50.4	50.4 >999 %	0.0	0.0
Services	0.0	220.0	220.0	200.0	180.0	180.0	180.0 >999 %	-20.0 -10.0 %	0.0
Commodities	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	1,600.0	1,600.0	1,600.0	1,639.7	1,639.7	1,639.7 >999 %	39.7 2.5 %	0.0
<u>Positions</u>									
Perm Full Time	0	12	12	13	13	13	13 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Administration and Support  
Allocation: Criminal Investigations Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
1007 I/A Rcpts (Other) 1,600.0												
<b>FY12 Conference Committee Total</b>		1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0411068 Transfer PCN 04-7190 from Child Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 0421022 Adjust for Cost Allocated Spending Plan	LIT	0.0	44.6	-24.6	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		1,600.0	1,324.6	50.4	200.0	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 27.4												
FY2013 Health Insurance Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 12.3												
<b>FY13 Adjusted Base Total</b>		1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		1,639.7	1,384.3	50.4	180.0	25.0	0.0	0.0	0.0	13	0	0

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority  
Allocation: ANGDA Operations**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	<b>614.8</b>	<b>319.0</b>	<b>319.9</b>	<b>319.9</b>	<b>326.7</b>	<b>436.7</b>	<b>-178.1 -29.0 %</b>	<b>116.8 36.5 %</b>	<b>110.0 33.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	450.7	267.3	267.3	267.3	274.1	384.1	-66.6 -14.8 %	116.8 43.7 %	110.0 40.1 %
Travel	37.4	0.3	0.3	0.3	0.3	0.3	-37.1 -99.2 %	0.0	0.0
Services	124.0	47.4	48.3	48.3	48.3	48.3	-75.7 -61.0 %	0.0	0.0
Commodities	2.7	4.0	4.0	4.0	4.0	4.0	1.3 48.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	311.9	319.0	319.9	319.9	326.7	326.7	14.8 4.7 %	6.8 2.1 %	0.0
1007 I/A Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	299.8	0.0	0.0	0.0	0.0	110.0	-189.8 -63.3 %	110.0 >999 %	>999 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	3	3	-1 -25.0 %	-1 -25.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Natural Gas Development Authority**  
**Allocation: ANGDA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		319.0	267.3	0.3	47.4	4.0	0.0	0.0	0.0	4	0	0
<b>FY12 Conference Committee Total</b>		<b>319.0</b>	<b>267.3</b>	<b>0.3</b>	<b>47.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Authorized Total</b>		<b>319.9</b>	<b>267.3</b>	<b>0.3</b>	<b>48.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		<b>319.9</b>	<b>267.3</b>	<b>0.3</b>	<b>48.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		<b>326.7</b>	<b>274.1</b>	<b>0.3</b>	<b>48.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Governor Request Total</b>		<b>436.7</b>	<b>384.1</b>	<b>0.3</b>	<b>48.3</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Mental Health Trust Operations**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>2,894.7</b>	<b>3,175.0</b>	<b>3,175.0</b>	<b>3,175.0</b>	<b>3,228.2</b>	<b>3,198.4</b>	<b>303.7 10.5 %</b>	<b>23.4 0.7 %</b>	<b>-29.8 -0.9 %</b>
<u>Objects of Expenditure</u>									
Personal Services	2,033.0	2,247.4	2,247.4	2,231.8	2,285.0	2,324.9	291.9 14.4 %	93.1 4.2 %	39.9 1.7 %
Travel	158.7	142.0	142.0	142.0	142.0	163.0	4.3 2.7 %	21.0 14.8 %	21.0 14.8 %
Services	652.5	744.5	744.5	758.1	758.1	667.0	14.5 2.2 %	-91.1 -12.0 %	-91.1 -12.0 %
Commodities	50.5	41.1	41.1	43.1	43.1	43.5	-7.0 -13.9 %	0.4 0.9 %	0.4 0.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	67.1	30.0	30.0	30.0	30.0	30.0	-37.1 -55.3 %	0.0	0.0
1094 MHT Admin (Other)	2,807.6	3,065.0	3,065.0	3,065.0	3,116.4	3,168.4	360.8 12.9 %	103.4 3.4 %	52.0 1.7 %
1108 Stat Desig (Other)	20.0	80.0	80.0	80.0	81.8	0.0	-20.0 -100.0 %	-80.0 -100.0 %	-81.8 -100.0 %
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	15	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Mental Health Trust Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	3,175.0	2,247.4	142.0	744.5	41.1	0.0	0.0	0.0	15	0	1
1007 I/A Rcpts (Other)		30.0										
1094 MHT Admin (Other)		3,065.0										
1108 Stat Desig (Other)		80.0										
<b>FY12 Conference Committee Total</b>		<b>3,175.0</b>	<b>2,247.4</b>	<b>142.0</b>	<b>744.5</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>3,175.0</b>	<b>2,247.4</b>	<b>142.0</b>	<b>744.5</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
ADN 0421023 Adjust Spending for Financial Service Contracts	LIT	0.0	-15.6	0.0	13.6	2.0	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>3,175.0</b>	<b>2,231.8</b>	<b>142.0</b>	<b>758.1</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
FY2013 Salary Increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		37.3										
1108 Stat Desig (Other)		1.4										
FY2013 Health Insurance Increases	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		14.1										
1108 Stat Desig (Other)		0.4										
<b>FY13 Adjusted Base Total</b>		<b>3,228.2</b>	<b>2,285.0</b>	<b>142.0</b>	<b>758.1</b>	<b>43.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
MH Trust Cont - Trust Authority Admin Budget Increases	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		88.9										
Match Trustee Authorized Funding	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)		-36.9										
1108 Stat Desig (Other)		-81.8										
<b>FY13 Governor Request Total</b>		<b>3,198.4</b>	<b>2,324.9</b>	<b>163.0</b>	<b>667.0</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>1</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority  
Allocation: Long Term Care Ombudsman Office**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>621.1</b>	<b>683.5</b>	<b>684.0</b>	<b>684.0</b>	<b>698.1</b>	<b>724.0</b>	<b>102.9 16.6 %</b>	<b>40.0 5.8 %</b>	<b>25.9 3.7 %</b>
<u>Objects of Expenditure</u>									
Personal Services	477.4	542.0	542.0	533.6	547.7	560.9	83.5 17.5 %	27.3 5.1 %	13.2 2.4 %
Travel	25.6	26.8	26.8	28.7	28.7	33.4	7.8 30.5 %	4.7 16.4 %	4.7 16.4 %
Services	110.2	111.9	112.4	116.3	116.3	125.1	14.9 13.5 %	8.8 7.6 %	8.8 7.6 %
Commodities	7.9	2.8	2.8	5.4	5.4	4.6	-3.3 -41.8 %	-0.8 -14.8 %	-0.8 -14.8 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	125.1	13.3	13.8	13.8	14.1	0.0	-125.1 -100.0 %	-13.8 -100.0 %	-14.1 -100.0 %
1007 I/A Rcpts (Other)	413.1	418.1	418.1	418.1	425.2	425.2	12.1 2.9 %	7.1 1.7 %	0.0
1037 GF/MH (UGF)	82.9	252.1	252.1	252.1	258.8	298.8	215.9 260.4 %	46.7 18.5 %	40.0 15.5 %
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Mental Health Trust Authority**  
**Allocation: Long Term Care Ombudsman Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	683.5	542.0	26.8	111.9	2.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		13.3										
1007 I/A Rcpts (Other)		418.1										
1037 GF/MH (UGF)		252.1										
<b>FY12 Conference Committee Total</b>		<b>683.5</b>	<b>542.0</b>	<b>26.8</b>	<b>111.9</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>FY12 Authorized Total</b>		<b>684.0</b>	<b>542.0</b>	<b>26.8</b>	<b>112.4</b>	<b>2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
ADN 0421024 Reallocate for Spending Plan	LIT	0.0	-8.4	1.9	3.9	2.6	0.0	0.0	0.0	0	0	0
<b>FY12 Management Plan Total</b>		<b>684.0</b>	<b>533.6</b>	<b>28.7</b>	<b>116.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		4.7										
1037 GF/MH (UGF)		4.4										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		2.3										
<b>FY13 Adjusted Base Total</b>		<b>698.1</b>	<b>547.7</b>	<b>28.7</b>	<b>116.3</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.1										
1037 GF/MH (UGF)		14.1										
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		25.9										
<b>FY13 Governor Request Total</b>		<b>724.0</b>	<b>560.9</b>	<b>33.4</b>	<b>125.1</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
<b>Total</b>	3,145.6	834.0	834.0	834.0	838.5	838.5	-2,307.1 -73.3 %	4.5 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	130.4	134.7	134.7	134.7	139.2	139.2	8.8 6.7 %	4.5 3.3 %	0.0
Travel	28.5	9.5	9.5	9.5	9.5	9.5	-19.0 -66.7 %	0.0	0.0
Services	532.0	686.0	686.0	686.0	686.0	686.0	154.0 28.9 %	0.0	0.0
Commodities	4.7	3.8	3.8	3.8	3.8	3.8	-0.9 -19.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	2,450.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,450.0	0.0	0.0	0.0	0.0	0.0	-2,450.0 -100.0 %	0.0	0.0
1104 AMBB Rcpts (Other)	695.6	834.0	834.0	834.0	838.5	838.5	142.9 20.5 %	4.5 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Municipal Bond Bank Authority  
Allocation: AMBBA Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 834.0												
<b>FY12 Conference Committee Total</b>		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
<b>FY12 Management Plan Total</b>		834.0	134.7	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 3.6												
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other) 0.9												
<b>FY13 Adjusted Base Total</b>		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
<b>FY13 Governor Request Total</b>		838.5	139.2	9.5	686.0	3.8	0.0	0.0	0.0	1	0	0

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: AHFC Operations**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>88,556.1</b>	<b>88,456.0</b>	<b>88,456.0</b>	<b>88,456.0</b>	<b>89,425.9</b>	<b>90,283.8</b>	<b>1,727.7</b> <b>2.0 %</b>	<b>1,827.8</b> <b>2.1 %</b>	<b>857.9</b> <b>1.0 %</b>
<u>Objects of Expenditure</u>									
Personal Services	35,743.1	38,253.2	38,253.2	38,253.2	39,560.1	39,560.1	3,817.0   10.7 %	1,306.9   3.4 %	0.0
Travel	523.8	982.2	982.2	982.2	949.0	1,009.0	485.2   92.6 %	26.8   2.7 %	60.0   6.3 %
Services	13,783.8	14,361.0	14,361.0	14,361.0	14,067.2	14,699.0	915.2   6.6 %	338.0   2.4 %	631.8   4.5 %
Commodities	1,611.3	1,884.5	1,884.5	1,884.5	1,874.5	1,930.3	319.0   19.8 %	45.8   2.4 %	55.8   3.0 %
Capital Outlay	194.1	175.1	175.1	175.1	175.1	240.1	46.0   23.7 %	65.0   37.1 %	65.0   37.1 %
Grants, Benefits	36,700.0	32,800.0	32,800.0	32,800.0	32,800.0	32,800.0	-3,900.0   -10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	45.3	45.3   >999 %	45.3   >999 %	45.3   >999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	56,170.3	54,066.8	54,066.8	54,066.8	54,422.7	54,637.1	-1,533.2   -2.7 %	570.3   1.1 %	214.4   0.4 %
1007 I/A Rcpts (Other)	700.0	800.0	800.0	800.0	800.0	800.0	100.0   14.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,555.0	2,354.8	2,354.8	2,354.8	2,417.2	2,417.2	862.2   55.4 %	62.4   2.6 %	0.0
1103 AHFC Rcpts (Other)	30,130.8	31,234.4	31,234.4	31,234.4	31,786.0	32,429.5	2,298.7   7.6 %	1,195.1   3.8 %	643.5   2.0 %
<u>Positions</u>									
Perm Full Time	316	316	316	316	316	316	0	0	0
Perm Part Time	25	25	25	25	25	25	0	0	0
Temporary	14	14	14	14	14	14	0	0	0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY12 Conference Committee * * *</b>												
FY12 Conference Committee	ConfCom	56,456.0	38,253.2	982.2	14,361.0	1,884.5	175.1	800.0	0.0	316	25	14
1002 Fed Rcpts (Fed)		22,066.8										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,354.8										
1103 AHFC Rcpts (Other)		31,234.4										
L FY12 Conference Committee	LangCC	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32,000.0										
<b>FY12 Conference Committee Total</b>		<b>88,456.0</b>	<b>38,253.2</b>	<b>982.2</b>	<b>14,361.0</b>	<b>1,884.5</b>	<b>175.1</b>	<b>32,800.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>
<b>* * * Changes from FY12 Conference Committee to FY12 Authorized * * *</b>												
<b>FY12 Authorized Total</b>		<b>88,456.0</b>	<b>38,253.2</b>	<b>982.2</b>	<b>14,361.0</b>	<b>1,884.5</b>	<b>175.1</b>	<b>32,800.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>
<b>* * * Changes from FY12 Authorized to FY12 Management Plan * * *</b>												
<b>FY12 Management Plan Total</b>		<b>88,456.0</b>	<b>38,253.2</b>	<b>982.2</b>	<b>14,361.0</b>	<b>1,884.5</b>	<b>175.1</b>	<b>32,800.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>
<b>* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *</b>												
Merit Increases	LIT	0.0	297.0	-33.2	-253.8	-10.0	0.0	0.0	0.0	0	0	0
Veterans Bonds Year 2 of fiscal note for CH46 SLA2010 (SB217)	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		-40.0										
FY2013 Salary Increases	SalAdj	706.8	706.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		235.3										
1061 CIP Rcpts (Other)		45.2										
1103 AHFC Rcpts (Other)		426.3										
FY2013 Health Insurance Increases	SalAdj	303.1	303.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		120.6										
1061 CIP Rcpts (Other)		17.2										
1103 AHFC Rcpts (Other)		165.3										
<b>FY13 Adjusted Base Total</b>		<b>89,425.9</b>	<b>39,560.1</b>	<b>949.0</b>	<b>14,067.2</b>	<b>1,874.5</b>	<b>175.1</b>	<b>32,800.0</b>	<b>0.0</b>	<b>316</b>	<b>25</b>	<b>14</b>
<b>* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *</b>												
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)		45.3										
HUD Funding Conversion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-598.2										
1103 AHFC Rcpts (Other)		598.2										
L FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32,000.0										
L FY2013 Funding for Federal Housing Assistance Payments (HAP)	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		32,000.0										
Federal Housing Program Expense Increases	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		812.6										
LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpts (Other)		-5.3										

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: AHFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)		5.3										
<b>FY13 Governor Request Total</b>		<b>90,283.8</b>	<b>39,560.1</b>	<b>1,009.0</b>	<b>14,699.0</b>	<b>1,930.3</b>	<b>240.1</b>	<b>32,800.0</b>	<b>45.3</b>	<b>316</b>	<b>25</b>	<b>14</b>

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# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Anchorage State Office Building**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	71.6	200.0	200.0	200.0	200.0	200.0	128.4 179.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	71.6	200.0	200.0	200.0	200.0	200.0	128.4 179.3 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1103 AHFC Rcpts (Other)	71.6	200.0	200.0	200.0	200.0	200.0	128.4 179.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: Anchorage State Office Building**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY12 Conference Committee	ConfCom	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY12 Conference Committee Total</b>		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
<b>FY13 Adjusted Base Total</b>		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
<b>FY13 Governor Request Total</b>		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation  
Allocation: Alaska Gasline Development Corporation**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	15,640.6	1,126.3	1,126.3	1,126.3	1,153.1	3,629.4	-12,011.2 -76.8 %	2,503.1 222.2 %	2,476.3 214.8 %
<u>Objects of Expenditure</u>									
Personal Services	669.8	1,126.3	1,126.3	1,126.3	1,153.1	1,207.2	537.4 80.2 %	80.9 7.2 %	54.1 4.7 %
Travel	90.4	0.0	0.0	0.0	0.0	0.0	-90.4 -100.0 %	0.0	0.0
Services	14,794.4	0.0	0.0	0.0	0.0	2,422.2	-12,372.2 -83.6 %	2,422.2 >999 %	2,422.2 >999 %
Commodities	86.0	0.0	0.0	0.0	0.0	0.0	-86.0 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,640.6	0.0	0.0	0.0	0.0	0.0	-15,640.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,126.3	1,126.3	1,126.3	1,153.1	3,629.4	3,629.4 >999 %	2,503.1 222.2 %	2,476.3 214.8 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Housing Finance Corporation**  
**Allocation: Alaska Gasline Development Corporation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,126.3	1,126.3	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other) 1,126.3												
<b>FY12 Conference Committee Total</b>		<b>1,126.3</b>	<b>1,126.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
<b>FY12 Authorized Total</b>		<b>1,126.3</b>	<b>1,126.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
<b>FY12 Management Plan Total</b>		<b>1,126.3</b>	<b>1,126.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 20.1												
FY2013 Health Insurance Increases	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.7												
<b>FY13 Adjusted Base Total</b>		<b>1,153.1</b>	<b>1,153.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Operating Costs for Alaska Gasline Development Corporation	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2,476.3												
<b>FY13 Governor Request Total</b>		<b>3,629.4</b>	<b>1,207.2</b>	<b>0.0</b>	<b>2,422.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2012 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation  
Allocation: APFC Operations**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	<b>9,151.9</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>10,639.0</b>	<b>10,776.1</b>	<b>11,116.1</b>	<b>1,964.2 21.5 %</b>	<b>477.1 4.5 %</b>	<b>340.0 3.2 %</b>
<u>Objects of Expenditure</u>									
Personal Services	5,546.5	5,839.1	5,839.1	5,839.1	5,976.2	6,161.2	614.7 11.1 %	322.1 5.5 %	185.0 3.1 %
Travel	254.7	430.0	430.0	430.0	430.0	430.0	175.3 68.8 %	0.0	0.0
Services	3,179.9	4,189.9	4,189.9	4,189.9	4,189.9	4,344.9	1,165.0 36.6 %	155.0 3.7 %	155.0 3.7 %
Commodities	95.2	100.0	100.0	100.0	100.0	100.0	4.8 5.0 %	0.0	0.0
Capital Outlay	75.6	80.0	80.0	80.0	80.0	80.0	4.4 5.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1105 PF Gross (Other)	9,151.9	10,639.0	10,639.0	10,639.0	10,776.1	11,116.1	1,964.2 21.5 %	477.1 4.5 %	340.0 3.2 %
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	35	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0



# **2012 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation**  
**Allocation: APFC Operations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *												
FY12 Conference Committee	ConfCom	10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
1105 PF Gross (Other)		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
<b>FY12 Conference Committee Total</b>		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *												
<b>FY12 Authorized Total</b>		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
* * * Changes from FY12 Authorized to FY12 Management Plan * * *												
<b>FY12 Management Plan Total</b>		10,639.0	5,839.1	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *												
FY2013 Salary Increases	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Adjusted Base Total</b>		10,776.1	5,976.2	430.0	4,189.9	100.0	80.0	0.0	0.0	35	0	2
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *												
Merit Based and Vacancy Management Increases	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due Diligence Increases	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY13 Governor Request Total</b>		11,116.1	6,161.2	430.0	4,344.9	100.0	80.0	0.0	0.0	35	0	2

## 2012 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees**  
**Allocation: APFC Custody and Management Fees**

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov	[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	24,678.5 29.5 %	12,900.0 13.5 %	12,900.0 13.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	24,678.5 29.5 %	12,900.0 13.5 %	12,900.0 13.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1105 PF Gross (Other)	83,521.5	95,300.0	95,300.0	95,300.0	95,300.0	108,200.0	24,678.5 29.5 %	12,900.0 13.5 %	12,900.0 13.5 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

## 2012 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Revenue**

**Appropriation: Alaska Permanent Fund Corporation Custody and Management Fees**

**Allocation: APFC Custody and Management Fees**

Transaction Title			Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY12 Conference Committee * * *														
L	FY12 Conference Committee		LangCC	95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)	95,300.0												
<b>FY12 Conference Committee Total</b>				95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Conference Committee to FY12 Authorized * * *														
<b>FY12 Authorized Total</b>				95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Authorized to FY12 Management Plan * * *														
<b>FY12 Management Plan Total</b>				95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *														
<b>FY13 Adjusted Base Total</b>				95,300.0	0.0	0.0	95,300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *														
L	FY2012 Conference Committee - Reversal of Custody/Mng. Fees		OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)	-95,300.0												
L	Custody and Management fee (estimated)		IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)	108,200.0												
<b>FY13 Governor Request Total</b>				108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>11Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>11Final</b>	Prior year final budget authorization.
<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2013).
<b>Cntngt</b>	Contingent
<b>ConfCom</b>	FY 2012 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY 2013.
<b>FisNot12</b>	Fiscal Note appropriations for legislation effective in FY 2012.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriations of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.